

## **Program B: Instructional Services**

Program Authorization: Louisiana Revised Statute 17:1970.21-27, R.S. 36:651(D)(8)

### **Program Description**

The mission of the Instructional Services Program is to provide intensive, pre-professional training in the arts to Louisiana high school students who are interested in pursuing careers in the arts.

The goals of the Instructional Services Program are:

1. Prepare students to take their logical next step along a career training path that may include arts-related professions, while maintaining their non-arts options, upon graduation from high school.
2. Provide in-depth training in Dance, Music, Theatre, Visual Arts, and Creative Writing, which includes instilling in each student a high degree of self-sufficiency.
3. Provide students the knowledge and application of the artistic skills necessary for a successful career in chosen arts disciplines, enabling students to make career judgments for themselves.
4. Provide students an understanding of what is best in their arts discipline, and encouragement to explore the cultural and humanitarian values of the arts in general.

The Instructional Services Program includes the following activities (Programs of Study):

1. Creative Writing – Students are immersed in literature, and gain confidence with their own writing through activities that include poetry, fiction, film study, and critical reading.
2. Dance – Dance students study Classical Ballet, Modern Dance, and Jazz Dance. Dance History, Character Dance, and Choreography are additional components of the curriculum.
3. Music – Students study in one of three major areas: Classical Instrumental, Jazz Instrumental, or Classical Vocal. Advanced students can opt for a major emphasis in Composition, History and Literature, and Technical Literature.
4. Theatre – Students work toward developing comprehensive portfolios to prepare for admission to art institutes and universities. Photography, Ceramics, Printmaking, and Computer Graphics are studied along with Drawing, Painting, and two and three-dimensional design, art concepts and history.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,599,055	\$3,462,686	\$4,036,984	\$3,672,704	\$3,433,329	(\$603,655)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	82,533	82,533	111,493	104,246	21,713
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,599,055</b>	<b>\$3,545,219</b>	<b>\$4,119,517</b>	<b>\$3,784,197</b>	<b>\$3,537,575</b>	<b>(\$581,942)</b>
EXPENDITURES & REQUEST:						
Salaries	\$767,314	\$1,999,868	\$2,143,903	\$2,162,969	\$2,101,815	(\$42,088)
Other Compensation	472,419	50,463	126,470	126,470	126,470	0
Related Benefits	248,266	438,024	398,749	454,825	423,625	24,876
Total Operating Expenses	560,637	694,328	800,353	625,058	512,132	(288,221)
Professional Services	22,435	21,060	0	0	0	0
Total Other Charges	187,122	204,586	90,000	291,175	364,333	274,333
Total Acq. & Major Repairs	340,862	136,890	560,042	123,700	9,200	(550,842)
TOTAL EXPENDITURES AND REQUEST	<b>\$2,599,055</b>	<b>\$3,545,219</b>	<b>\$4,119,517</b>	<b>\$3,784,197</b>	<b>\$3,537,575</b>	<b>(\$581,942)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	0	0	0	3	3
Unclassified	53	51	51	51	51	0
<b>TOTAL</b>	<b>58</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>54</b>	<b>3</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La.R.S. 39:137) and the Education Excellence Fund (created in La. R.S 39:98.1.C from tobacco settlement proceeds). (Per R.S.39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Education Excellence Fund	\$0	\$82,533	\$82,533	\$82,533	\$75,286	(\$7,247)
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$28,960	\$28,960	\$28,960

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$3,462,686</b>	<b>\$3,545,219</b>	<b>51</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$538,042	\$538,042	0	Carry forward acquisitions and major repairs adjustment
\$36,256	\$36,256	0	Teacher pay raise adjustment
<b>\$4,036,984</b>	<b>\$4,119,517</b>	<b>51</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$9,841	\$9,841	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$5,341	\$5,341	0	Classified State Employees Merit Increases for FY 2002-2003
\$6,000	\$6,000	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$5,359	\$5,359	0	Risk Management Adjustment
\$9,200	\$9,200	0	Acquisitions and Major Repairs
(\$22,000)	(\$22,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$538,042)	(\$538,042)	0	Non-Recurring Carry Forwards
(\$29,628)	(\$29,628)	0	Salary Base Adjustment
(\$37,726)	(\$37,726)	0	Attrition Adjustment
\$0	\$28,960	0	Group Insurance Adjustment
\$0	(\$7,247)	0	Other Adjustments - Adjustment to the funding availability of the Education Excellence Fund
(\$12,000)	(\$12,000)	0	Other Adjustments - General fund reduction in Travel
\$0	\$0	3	Other Technical Adjustments - transfer of three (3) support positions from the Administration/Support Services program
<b>\$3,433,329</b>	<b>\$3,537,575</b>	<b>54</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$3,433,329</b>	<b>\$3,537,575</b>	<b>54</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$3,433,329</b>	<b>\$3,537,575</b>	<b>54</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program has no funding for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$90,000 Summer School Program

**\$90,000 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$222,958 Division of Administration - Maintenance of building (security)  
\$30,850 Office of Telecommunications Management - telecommunications charges  
\$20,525 Office of Risk Management - insurance coverage

**\$274,333 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$364,333 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$9,200 Computer and related equipment

**\$9,200 TOTAL ACQUISITIONS AND MAJOR REPAIRS**